

**Village of Coal City**  
**FY14 Final Budget**

GARBAGE COLLECTION	DESCRIPTION
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**Program Overview**

The Village of Coal City contracts its garbage and recyclables collection and disposal with Waste Management. Waste Management was the lowest responsible bidder to a Request for Proposals in 2008 for an initial term of 5 years. This contract carried along with the initial term an offer of two additional renewable terms of 5 years each. Waste Management offered an early renewal of this contract with additional goods and services. Utilizing the remaining term within the village's contract, the board can secure a very reasonable fixed contract for garbage collection services. Although the new rate will not begin to be collected until October of 2013, the Village's residents will begin to receive curbside spring cleanup this upcoming Mother's Day weekend.

The contractual fee had been increased in 2012 to \$16.83 per month. The village collects \$17.00 per month to collect this fee. In light of the initial year's increase to \$18.44 with continued 2% renewals, it is prudent to increase the garbage collection fee by \$1 per billing period (\$0.50 per month of service) each of the next three fiscal years; fund balance will be used to augment resident contributions over this time period.

**Village of Coal City**  
**Proposed FY14 Budget**

Garbage Collection

Position	Current FY13			Proposed FY14			Change		
	Positions	Budget		Positions	Budget		Positions	Budget	
Deputy Clerk	0.05	2,188		0.05	2,231		0.00	43	
<i>Full-Time Subtotal</i>	0.05	2,188		0.05	2,231		0.00	43	
Part-time Employees		855			874			19	
<i>Additional Pay Subtotal</i>					874			19	
<b>PERSONNEL TOTALS</b>		<b>2,188</b>			<b>3,105</b>			<b>917</b>	

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**Garbage Collection**

Account Line Item	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	FY13 End of Year	%of Budget Spent	FY14 Final
52-00-425 SALARIES CLERICAL		1,992	2,124	2,188	2,022	92.39%	2,231
52-00-438 SALARIES PARTTIME		762	782	855	873	102.11%	874
52-00-451 HEALTH LIFE INSURANCE		3,390	615	404	6,603	1634.35%	436
Personnel Totals		6,144	3,521	3,447	9,497	275.52%	3,541
52-00-461 GARBAGE DISPOSAL CONTRACT	378,193	392,646	408,447	428,870	403,748	94.14%	423,080
52-00-551 POSTAGE	3,364	2,254	3,000	3,000	3,000	100.00%	3,600
52-00-552 OFFICE SUPPLIES	5,765	2,113	2,000	2,000	952	47.58%	2,000
52-00-553 MISCELLANEOUS EXPENSE	2,418	2,849	9,200	4,000	2,544	63.60%	4,000
52-00-554 OFFICE EQUIPMENT	253	0	3,000	3,000	-	0.00%	3,000
Operations	389,992	399,861	425,647	440,870	410,243	93.05%	<b>435,680</b>
TOTAL for Garbage Collection	389,992	406,005	429,168	444,317	419,741	94.47%	439,221